

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: This primary responsibility of this Program is to provide an integrated environmental permitting program for air quality in the state; and provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 693

General	30.64	1,601,800	244,900	0	0	0	1,846,700
Dedicated	29.59	1,578,500	351,600	32,000	196,800	0	2,158,900
Federal	15.77	1,082,700	276,400	18,000	40,600	0	1,417,700
Other	0.00	11,000	30,500	0	0	0	41,500
Total	76.00	4,274,000	903,400	50,000	237,400	0	5,464,800

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	(3,300)	(30,000)	0	0	0	(33,300)
Total	0.00	(3,300)	(30,000)	0	0	0	(33,300)

FY 2003 Total Appropriation

General	30.64	1,598,500	214,900	0	0	0	1,813,400
Dedicated	29.59	1,578,500	351,600	32,000	196,800	0	2,158,900
Federal	15.77	1,082,700	276,400	18,000	40,600	0	1,417,700
Other	0.00	11,000	30,500	0	0	0	41,500
Total	76.00	4,270,700	873,400	50,000	237,400	0	5,431,500

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Noncognizable increases in federal grants for contracts.

Federal	0.00	0	650,000	0	0	0	650,000
Total	0.00	0	650,000	0	0	0	650,000

6.51 Transfer Between Programs: Transfer receipts spending authority in from the Water Quality and Waste Management Programs to fund the expenditures of Permit to Construct, Tier 2 and Permit by Rule fees. Transfer 1.66 positions and partial funding from federal and General Funds to the Water Quality and Waste Management Programs. Transfer air permit fees to the Administration Program to pay for the federal negotiated indirect rate.

General	(1.66)	(63,800)	0	0	0	0	(63,800)
Dedicated	0.00	(25,000)	(30,000)	0	0	0	(55,000)
Federal	(1.00)	(62,000)	0	0	0	0	(62,000)
Other	1.00	62,000	138,000	0	0	0	200,000
Total	(1.66)	(88,800)	108,000	0	0	0	19,200

6.91 Other Adjustments: Reduce air permit fee fund expenditures to more closely reflect anticipated revenue. These funds are used to operate the state's Title V Air Permitting Program. The Department is submitting legislation to increase air permit fees for FY 2004. In anticipation of its approval these funds are restored in decision unit 8.91.

Dedicated	0.00	(125,000)	(161,800)	0	(196,800)	0	(483,600)
Total	0.00	(125,000)	(161,800)	0	(196,800)	0	(483,600)

Environmental Quality, Dept. of
Air Quality

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Estimated Expenditures							
General	28.98	1,534,700	214,900	0	0	0	1,749,600
Dedicated	29.59	1,428,500	159,800	32,000	0	0	1,620,300
Federal	14.77	1,020,700	926,400	18,000	40,600	0	2,005,700
Other	1.00	73,000	168,500	0	0	0	241,500
Total	74.34	4,056,900	1,469,600	50,000	40,600	0	5,617,100
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	3,300	30,000	0	0	0	33,300
Total	0.00	3,300	30,000	0	0	0	33,300
8.21 Object Transfers: Not recommended. The request to transfer \$196,800 in air permit fee funds from Trustee Benefit Payments to Operating Expenditures is provided for in DU 8.91.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(32,000)	0	0	(32,000)
Federal	0.00	0	0	(18,000)	0	0	(18,000)
Total	0.00	0	0	(50,000)	0	0	(50,000)
8.42 Removal of One-Time Expenditures: Remove the noncog federal funds added in decision unit 6.31.							
Federal	0.00	0	(650,000)	0	0	0	(650,000)
Total	0.00	0	(650,000)	0	0	0	(650,000)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(3,300)	(30,000)	0	0	0	(33,300)
Total	0.00	(3,300)	(30,000)	0	0	0	(33,300)
8.91 Other Adjustments: Restore air permit fee funds removed in decision unit 6.91 for FY 2003. The \$196,800 that were in Trustee Benefit Payments (TBP) are being restored in Operating Expenditures rather than TBP because that is where they are needed. These funds are used to operate the state's Title V air permitting program. The Department is submitting legislation to increase air permit fees for FY 2004 which is necessary to fund this restoration.							
Dedicated	0.00	125,000	358,600	0	0	0	483,600
Total	0.00	125,000	358,600	0	0	0	483,600
FY 2004 Base							
General	28.98	1,534,700	214,900	0	0	0	1,749,600
Dedicated	29.59	1,553,500	518,400	0	0	0	2,071,900
Federal	14.77	1,020,700	276,400	0	40,600	0	1,337,700
Other	1.00	73,000	168,500	0	0	0	241,500
Total	74.34	4,181,900	1,178,200	0	40,600	0	5,400,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	22,200	0	0	0	0	22,200
Dedicated	0.00	17,700	0	0	0	0	17,700
Federal	0.00	13,200	0	0	0	0	13,200
Other	0.00	900	0	0	0	0	900
Total	0.00	54,000	0	0	0	0	54,000
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	4,100	0	0	0	0	4,100
Dedicated	0.00	3,300	0	0	0	0	3,300
Federal	0.00	1,800	0	0	0	0	1,800
Other	0.00	100	0	0	0	0	100
Total	0.00	9,300	0	0	0	0	9,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace 20 computers (\$40,000), and \$18,000 in federal funds for air monitoring equipment.							
General	0.00	0	0	18,000	0	0	18,000
Dedicated	0.00	0	0	14,000	0	0	14,000
Federal	0.00	0	0	26,000	0	0	26,000
Total	0.00	0	0	58,000	0	0	58,000
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Environmental Quality, Dept. of
Air Quality

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10.91 Fund Shifts: The Department has identified costs that can be shifted from Title V operating permit fees (paid by Idaho's major industries) to the General Fund. This will shift costs that would otherwise be paid only by Title V regulated businesses.							
General	3.50	182,200	117,800	0	0	0	300,000
Dedicated	(3.50)	(182,200)	(117,800)	0	0	0	(300,000)
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	32.48	1,743,200	332,700	18,000	0	0	2,093,900
Dedicated	26.09	1,392,300	400,600	14,000	0	0	1,806,900
Federal	14.77	1,035,700	276,400	26,000	40,600	0	1,378,700
Other	1.00	74,000	168,500	0	0	0	242,500
Total	74.34	4,245,200	1,178,200	58,000	40,600	0	5,522,000
FY 2004 Gov's Recommendation							
General	32.48	1,743,200	332,700	18,000	0	0	2,093,900
Dedicated	26.09	1,392,300	400,600	14,000	0	0	1,806,900
Federal	14.77	1,035,700	276,400	26,000	40,600	0	1,378,700
Other	1.00	74,000	168,500	0	0	0	242,500
Total	74.34	4,245,200	1,178,200	58,000	40,600	0	5,522,000